



Department of Public Works

Mariano A. Schifalacqua
Commissioner of Public Works

James P. Purko
Director of Operations

October 17, 2003

The Honorable, Members of Finance and Personnel Committee
City Hall, Room 205

Dear Committee Members:

On October 10, 2003, the Department of Public Works Operations Division held its Finance and Personnel budget hearing. The Finance and Personnel Committee asked several questions regarding our operations. Following are our responses to these questions:

Sanitation:

- 1a) In the 2004 proposed budget, eleven winter garbage collection crews were eliminated. What is the service level impact by adding back those eleven crews incrementally?

Simply put, for every winter garbage collection crew added back, one of the eleven garbage routes will be converted to a collection frequency of something less than eight days. For example, should six crews be restored, the city would, in essence, be on a 7-1/2 day cycle. Additionally, should eleven crews be restored, the city would return to a seven day collection cycle.

- 1b) What can be done to stabilize winter collection frequencies?

As was mentioned at the Finance and Personnel hearing, weather impacts our daily garbage collection cycles in all scenarios. At my discretion, we can add crews or authorize overtime to address extended winter collection cycles.

- 2) What is the cost of restoring winter garbage collection crews?

The cost of restoring eleven winter garbage collection crews is \$281,978. Additionally, the cost associated with restoring four special collection crews (April through November) is \$202,867.

- 3) Please provide us with the monthly special pick up frequencies for 2002 and 2003, to date.

See attachment #1 and #2.

- 4) Please provide 2003 data relative to the Direct Neighborhood Cleanup, Intensive Cleanup, and Target Investment Neighborhood Cleanup in conjunction with the Department of Neighborhood Services.

See attachment #3.

- 5) How many special collection crews are out during the year?

The Department of Public Works Operations Division-Sanitation Section is funded in 2003 for: January thru March – 15 crews; April thru November – 22 crews; December – 15 crews. Again, the department adds on crews relative to a storm damage situation or an increase in special pickup requests.

- 6) Please provide additional calendars for winter garbage collection.

See attachment #4 and #5.

Forestry:

- 1) Prepare a cost analysis for converting the proposed 40% annual flower reduction to 40% planting of perennials under a capital scenario.

See attachment #6.

- 2) If full turf irrigation is restored, what is the impact?

The impact of restoring Milwaukee's boulevards to full turf irrigation will be: a) green grass; b) healthier annuals, trees, shrubs, and perennials; and c) the continued elimination of pesticides, herbicides, and fertilizers to turf.

- 3) Please clarify the 2004 proposed policy change moving from a 3/6 year pruning cycle to a five year pruning cycle.

The pruning reduction in the 2004 proposed budget goes from a 3/6 year pruning cycle back to a five year cycle which Forestry had prior to 1993. Forestry moved to the 3/6 year cycle to save money and improve tree health. It has done that allowing Forestry to take a \$150,000 efficiency cut in 2002 and a \$125,000 efficiency cut in 2003. Moving to a five year cycle will increase the likelihood of more service requests and storm damage. While on a 3/6 year cycle, trees 12" and under are pruned and those over 12" are inspected for hazards and potential problems. Trees over 12" are pruned every six years on cycle. This process has reduced the number of out of cycle pruning requests, which cost twice as much as programmed cycle pruning.

A five year pruning cycle proposes to prune all trees on five year intervals. Due to the large population of smaller trees in our urban forest, over time we could expect to move to a six year cycle due to out of cycle pruning requests.

- 3b) What are the training costs?

Forestry trains staff for six months to acquire the skills and abilities to safely and efficiently perform the tasks of an Urban Forestry Specialist. Training continues for a number of years so the employee becomes more experienced performing tasks that are dangerous and performed under hazardous weather conditions. Currently, there are seven Urban Forestry Specialists that have passed the training but have not been promoted to that position due to budget restraints. The cost to keep these seven employees in the training program for six months is \$90,000 in salaries. There also is training time spent by Forestry personnel to supply the teachers and trainers that impart the skills required in this position. The cost to provide instructors, having materials, evaluations, and testing is over \$63,000 for six months.

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- 4) What are the itemized costs for the proposed Forestry reductions?

See attachment #7.

Buildings and Fleet Division:

- 1) Where are the recreational area/totlots funded in the 2004 budget located?


See attachment #8.

- 2) Provide a priority list of positions proposed for elimination in 2004 Fleet Services budget with a brief description of services provided by that position.

See attachment #8.

Should you have additional questions, or wish to discuss these items further, please do not hesitate to contact James Purko, Director of Operations, at 286-3302.

Very truly yours,


Mariano A. Schifalacqua
Commissioner of Public Works

MAS/PDC/cjw

Attachments

2002 Totals

Attachment #1

January

		<u>SS</u>	<u>COLL</u>	<u>YRD</u>	<u>SKID</u>	<u>PL</u>	<u>Totals</u>
Average Collection Days 11	Brush - R	668	33	0	233	213	1147
	Brush - O	32	199	47	414	18	710
	Furniture - R	4788	1689	1183	891	88	8639
	Furniture - O	360	9432	126	2595	0	12513
		5848	11353	1356	4133	319	23009

February

		<u>SS</u>	<u>COLL</u>	<u>YRD</u>	<u>SKID</u>	<u>PL</u>	<u>Totals</u>
Average Collection Days 6	Brush - R	484	27	6	243	177	937
	Brush - O	72	42	0	505	46	665
	Furniture - R	4620	1782	1193	1255	404	9254
	Furniture - O	431	7451	302	3753	53	11990
		5607	9302	1501	5756	680	22846

March

		<u>SS</u>	<u>COLL</u>	<u>YRD</u>	<u>SKID</u>	<u>PL</u>	<u>Totals</u>
Average Collection Days 5	Brush - R	723	54	4	266	189	1236
	Brush - O	167	75	14	459	53	768
	Furniture - R	4120	2184	1589	1299	223	9415
	Furniture - O	672	6632	293	3891	49	11537
		5682	8945	1900	5915	514	22956

April

		<u>SS</u>	<u>COLL</u>	<u>YRD</u>	<u>SKID</u>	<u>PL</u>	<u>Totals</u>
Average Collection Days 7	Brush - R	1943	68	11	817	309	3148
	Brush - O	664	219	9	516	63	1471
	Furniture - R	8396	1613	1308	2280	119	13716
	Furniture - O	2348	7027	297	2297	333	12302
		13351	8927	1625	5910	824	30637

May

		<u>SS</u>	<u>COLL</u>	<u>YRD</u>	<u>SKID</u>	<u>PL</u>	<u>Totals</u>
Average Collection Days 6	Brush - R	4009	68	9	1124	282	5492
	Brush - O	850	220	31	945	109	2155
	Furniture - R	8056	1675	1291	1528	149	12699
	Furniture - O	1894	5831	150	2402	416	10693
		14809	7794	1481	5999	956	31039

June

		<u>SS</u>	<u>COLL</u>	<u>YRD</u>	<u>SKID</u>	<u>PL</u>	<u>Totals</u>
Average Collection Days 6	Brush - R	3943	130	11	1674	1290	7048
	Brush - O	185	191	0	533	15	924
	Furniture - R	7814	1488	1362	2703	656	14023
	Furniture - O	652	5034	162	1633	5	7486
		12594	6843	1535	6543	1966	29481

July

		<u>SS</u>	<u>COLL</u>	<u>YRD</u>	<u>SKID</u>	<u>PL</u>	<u>Totals</u>
Average Collection Days 7	Brush - R	5240	93	26	2242	4	7605
	Brush - O	416	217	0	557	73	1263
	Furniture - R	8553	1884	1576	3151	14	15178
	Furniture - O	933	4474	200	997	991	7595
		15142	6668	1802	6947	1082	31641

August

		<u>SS</u>	<u>COLL</u>	<u>YRD</u>	<u>SKID</u>	<u>PL</u>	<u>Totals</u>
Average Collection Days 7	Brush - R	8168	44	0	1824	435	10471
	Brush - O	304	60	74	825	34	1297
	Furniture - R	8710	2200	2029	2692	20	15651
	Furniture - O	547	6186	40	1298	0	8071
		17729	8490	2143	6639	489	35490

September

Average Collection Days		SS	COLL	YRD	SKID	PL	Totals
9	Brush - R	4364	211	56	1413	811	6855
	Brush - O	216	0	2	897	26	1141
	Furniture - R	7599	2597	1591	2016	13	13816
	Furniture - O	351	5429	40	1789	0	7609
		12530	8237	1689	6115	850	29421

October

Average Collection Days		SS	COLL	YRD	SKID	PL	Totals
5	Brush - R	4065	201	0	824	577	5667
	Brush - O	0	101	0	1698	85	1884
	Furniture - R	10154	2253	1747	1591	99	15844
	Furniture - O	0	5909	207	3184	32	9332
		14219	8464	1954	7297	793	32727

November

Average Collection Days		SS	COLL	YRD	SKID	PL	Totals
5	Brush - R	1723	41	85	905	125	2879
	Brush - O	246	0	10	671	0	927
	Furniture - R	5732	1724	1177	1662	3	10298
	Furniture - O	730	5018	111	1844	0	7703
		8431	6783	1383	5082	128	21807

December

Average Collection Days		SS	COLL	YRD	SKID	PL	Totals
6	Brush - R	1087	0	0	610	356	2053
	Brush - O	64	54	0	519	91	728
	Furniture - R	3834	804	1071	1306	75	7090
	Furniture - O	883	3376	14	1066	42	5381
		5868	4234	1085	3501	564	15252

Totals

Average Collection Year-to-Date		SS	COLL	YRD	SKID	PL	Totals
7	Brush - R	36417	970	208	12175	4768	54538
	Brush - O	3216	1378	187	8539	613	13933
	Furniture - R	82376	21893	17117	22374	1863	145623
	Furniture - O	9801	71799	1942	26749	1921	112212
		131810	96040	19454	69837	9165	326306

INDEX

R	=	Requested
O	=	Other
SS	=	Collected by special service truck
COLL	=	Collected by regular garbage route truck
YRD	=	Collected by yardman with pickup truck
SKID	=	Collected by skid loader crew
PL	=	Collected by prentiss loader crew

2003 Special Collections

January

		SS	Collection	Yard	Skid	PL	Totals
Average Collection	Brush - R	709	0	0	267	421	1397
Days	Brush - O	131	17	0	760	171	1079
6	Furniture - R	4732	1292	1273	555	208	8060
	Furniture - O	340	5787	0	2951	16	9094
		5912	7096	1273	4533	816	19630

February

		SS	Collection	Yard	Skid	PL	Totals
Average Collection	Brush - R	367	0	0	123	234	724
Days	Brush - O	16	35	0	399	157	607
4	Furniture - R	4724	934	1169	321	239	7387
	Furniture - O	356	5280	212	3241	46	9135
		5463	6249	1381	4084	676	17853

March

		SS	Collection	Yard	Skid	PL	Totals
Average Collection	Brush - R	618	0	0	168	415	1201
Days	Brush - O	119	0	0	273	177	569
6	Furniture - R	6480	1027	1230	1014	98	9849
	Furniture - O	1302	4980	30	2319	65	8696
		8519	6007	1260	3774	755	20315

April

		SS	Collection	Yard	Skid	PL	Totals
Average Collection	Brush - R	1763	0	0	391	308	2462
Days	Brush - O	205	63	11	484	39	802
5	Furniture - R	7432	869	1192	806	44	10343
	Furniture - O	2129	4771	25	2459	18	9402
		11529	5703	1228	4140	409	23009

May

		SS	Collection	Yard	Skid	PL	Totals
Average Collection	Brush - R	3089	7	20	495	136	3747
Days	Brush - O	235	71	0	901	10	1217
6	Furniture - R	9070	1033	1283	837	1	12224
	Furniture - O	1527	5525	9	2175	0	9236
		13921	6636	1312	4408	147	26424

June

		SS	Collection	Yard	Skid	PL	Totals
Average Collection	Brush - R	3354	3	0	733	1027	5117
Days	Brush - O	105	143	0	732	2	982
8	Furniture - R	8574	1478	1070	1370	94	12586
	Furniture - O	271	6385	30	2309	0	8995
		12304	8009	1100	5144	1123	27680

July

		SS	Collection	Yard	Skid	PL	Totals
Average Collection	Brush - R	5764	55	0	1066	1215	8100
Days	Brush - O	215	143	15	962	22	1357
11	Furniture - R	10079	1795	1102	1922	8	14906
	Furniture - O	318	6061	12	1842	0	8233
		16376	8054	1129	5792	1245	32596

August

		SS	Collection	Yard	Skid	PL	Totals
Average Collection	Brush - R	3571	35	0	872	913	5391
Days	Brush - O	261	174	0	985	45	1465
7	Furniture - R	8682	1350	1398	1411	6	12847
	Furniture - O	645	4949	0	1834	0	7428
		13159	6508	1398	5102	964	27131

September

		SS	Collection	Yard	Skid	PL	Totals
Average Collection	Brush - R	2992	15	14	546	403	3970
Days	Brush - O	427	156	0	803	10	1396
8	Furniture - R	7952	560	987	847	3	10349
	Furniture - O	825	4790	33	1953	0	7601
		12196	5521	1034	4149	416	23316

Grand Total of All Months

		SS	Collection	Yard	Skid	PL	Totals
Average Collection	Brush - R	22227	115	34	4661	5072	32109
Year-to-Date	Brush - O	1714	802	26	6299	633	9474
7	Furniture - R	67725	10338	10704	9083	701	98551
	Furniture - O	7713	48528	351	21083	145	77820
		99379	59783	11115	41126	6551	217954

2003 Data Information

Direct Clean-up
Intensive Clean-up
Target Investment Neighborhood Clean-up

DPW - SANITATION SERVICES
Intensive Clean Up Program
MARCH 31ST THRU MAY 23RD, 2003

	NORTH	CENTRAL	SOUTH	TOTALS
Furniture Stops	1061	5514	1594	8169
<i>Furniture Tons</i>	104.52	650.33	221.14	975.99
Brush stops	201	734	464	1399
<i>Brush Tons</i>	42.21	154.14	91.04	287.39
Tires collected	187	1728	304	2219
<i>Tons of Tires</i>	3.1	28.55	5.04	36.69
Sweeping Miles	176	752	218	1146
<i>Cubic Yards</i>	166	622	144	932
Referrals	27	230	130	387

common/forms/cleanup/icup 2003
9/15/03

**DIRECT CLEANUP 2003
JUNE 2 THRU AUGUST 22**

	DATE	ALDERMAN	DIST #	BRUSH STOPS	FURNITURE STOPS	WEIGHT (TONS)	TIRES	REFERRALS	SWEEPING YARDS	ALLEYS SWEPT
NORTH										
	7/14/03	Pratt	1	90	115	32.5	12	2	12	26
	6/19/03	Davis	2	22	53	12.02	53	2	24	30
	7/21/03	Bohl	5	10	25	8.22	23	0	4	4
	8/18/03	Richards	9	18	32	10.14	7	1	4	1
	8/4/03	Nardelli	15	3	26	7.03	28	0	4	1
CENTRAL										
	8/18/03	D'Amato	3	32	64	10.02	14	7	4	30
	6/16/03	Henningsen	4	26	43	9.48	25	5	4	29
	6/23/03	Johnson	6	30	141	5.11	49	12	12	42
	8/11/03	Gordon	7	21	75	8.08	34	6	8	35
	7/28/03	Wade	10	61	147	17.19	52	13	8	48
	7/7/03	Murphy	16	14	37	6.94	29	2	2	0
	7/21/03	Hines	17	13	53	9.18	14	4	4	26
SOUTH										
	8/4/03	Donovan	8	36	189	18.16	27	3	8	30
	7/28/03	Dudzik	11	45	147	12.33	11	0	4	24
	8/25/03	Sanchez	12	57	188	24.35	31	5	8	27
	7/14/03	Donovan	8	CANCELLED	0	0	0	0	0	0
	6/2/03	Breier	14	20	64	7.68	8	2	8	10

**TARGET INVESTMENT NEIGHBORHOODS
2003**

	FURN STOPS	BRUSH STOPS	APPLIANCES	TIRES	WEED NOTICES	WEIGHT (TON)	STREET SWEEPING (CU YARDS)	ALLEY SWEEPING (CU YARDS)
NORTH								
Hampton - Atkinson	38	12	7	14	0	5.88	4	1
Havenwoods	42	5	4	6	0	4.76	4	1
CENTRAL								
Harambee Riverwest	25	0	1	13	0	3.42	1/2	#
Midtown Triangle	33	0	2	9	0	3.78	#	1/2
Metcalf Park	38	6	0	21	0	5.85	1/2	#
SOUTH								
St. Adalbert's	56	36	7	21		10.17	6	4
Layton Blvd West Neighbors	78	24	18	18		10.08	8	4
Muskego Heights	98	45	26	41		16.56	6	4

5 WORK DAY / 7 CALENDAR DAY GARBAGE COLLECTION CYCLE

December						
SUN	MON	TUE	WED	THUR	FRI	SAT
			3		5	6
7			7	7	7	13
14			7	7	7	20
21			H	H	9	27
28	11	11	H			

January						
SUN	MON	TUE	WED	THUR	FRI	SAT
				H		3
4		11	9	9		10
11		7	7	7		17
18	H		8	8	8	24
25	10		7	7	7	31

February						
SUN	MON	TUE	WED	THUR	FRI	SAT
1			7	7	7	7
8			snow	snow	9	14
15	10	11			7	21
22	7	7			7	28
29						

March						
SUN	MON	TUE	WED	THUR	FRI	SAT
			7	7	7	6
7			7	7	7	13
14			7	7	7	20
21			7	7	7	27
28			7			

6 WORK DAY / 8 CALENDAR DAY GARBAGE COLLECTION CYCLE

Attachment #5

December						
SUN	MON	TUE	WED	THUR	FRI	SAT
			3		5	6
7				8	8	13
14	10	15			8	19
21	10	8	H	H		27
28			H			

January						
SUN	MON	TUE	WED	THUR	FRI	SAT
				H	1	2
4	14		15			10
11	10	8		8	15	17
18	H		9	9		24
25	11			8	8	31

February						
SUN	MON	TUE	WED	THUR	FRI	SAT
		8	3		8	6
1			11	12	10	14
8	10		12	10		21
15				8	8	28
22	10	23				
29						

March						
SUN	MON	TUE	WED	THUR	FRI	SAT
		8	2		8	5
7	10		8			13
14	10	8		8		20
21		8	8		8	27
28			8			

DPW Operations Division Environmental Services
Forestry Section- Perennial Conversion - Capitol Costs

	<u>Org</u>	<u>Total</u>	<u>FTES</u>
40% Flower Beds Converted to Perennials			
Urban Forestry Specialist	5458 \$	129,000	(2.50)
Urban Forestry Laborer	5458		(2.50)
Urban Forestry Manager	5458 \$	48,987	(1.00)
Urban Forestry Crew Leader	5458 \$	40,763	(1.00)
Nursery Laborer	5458 \$	35,000	(1.00)
Irrigation Repair and Maintenance	5458 \$	41,250	(1.00)
Property and Other Operating Services	5458 \$	32,000	
Operating Supplies (seeds, soil, pots, trays, plants)	5458 \$	28,000	
	\$	355,000	(9.00)

DPW Operations Division - Forestry Section 2004 Proposed Budget
Detail of Position and Program Reductions (not including fringe benefits)

Section/Reduction	Total	Positions Impacted
Forestry		
Biweekly Mowing		
Aux Urban Forestry Laborer seas	\$ (194,450)	(11.00)
Replacement Equipment - 3 Mowers	\$ (21,000)	
	\$ (215,450)	(11.00)
5 Year Pruning Cycle		
Urban Forestry Specialist	\$ (230,759)	(6.00)
Urban Forestry Manager	\$ (48,987)	(1.00)
Urban Forestry Crew Leader	\$ (40,763)	(1.00)
Equipment Mechanic I	\$ (34,581)	(1.00)
Aux Urban Forestry Laborer seas (training crew)	\$ (90,912)	(10.00)
	\$ (446,002)	(19.00)
40% Reduction in Flower Beds		
Urban Forestry Specialist	\$ (187,500)	(5.00)
Aux seasonal laborer	\$ (68,785)	(11.00)
Urban Forestry Manager	\$ (48,987)	(1.00)
Urban Forestry Crew Leader	\$ (40,763)	(1.00)
Nursery Laborer	\$ (35,000)	(1.00)
Property and Other Operating Services	\$ (32,000)	
Operating Supplies (seeds, soil, pots, trays)	\$ (8,000)	
	\$ (421,035)	(19.00)
Boulevard Maintenance & Irrigation Repair		
Urban Forestry Specialist - Irrigation	\$ (37,500)	(1.00)
Aux Urban Forestry Laborer seas - Bed Maint	\$ (66,000)	(12.00)
Aux Urban Forestry Laborer seas - Watering	\$ (38,531)	(3.00)
Operating Supplies	\$ (7,750)	
Operating Services	\$ (12,125)	
	\$ (161,906)	(16.00)
Forestry O&M Subtotal	\$ (1,244,393)	(65.00)
Forestry Capital Program - Bed Only Irrigation	\$ (294,500)	
Forestry Total	\$ (1,538,893)	

The following narrative is in response to the questions about Buildings and Fleet, asked by Finance & Personnel Committee members during the hearing on D.P.W.'s 2004 proposed budget.

Q) Where are the recreational area/tot lots funded in the 2004 budget located?

A) Attached please find the six (6) year capital improvements program subject to the annual funding appropriations. The program shows the revised list of improvements. (see attachment)

Q) Provide a priority list of positions proposed for elimination in 2004 Fleet Services budget with a brief description of services provided by that position.

A) The following personnel changes are proposed in Fleet Services from 2003. They are listed in order of importance with (1) being most important (or least desirable to be reduced).

	Funded in Year 2003	Proposed in Year 2004
1) Vehicle Service Technicians	64	61
	(Reduction of 3 full time employees, 3 positions are currently vacant)	
Vehicle Service Techs-Heavy Equipment	43	39
Vehicle Service Techs-Light Equipment	19	20
Electricians	2	1
Lead Mechanic	0	1
Vehicle Techs (Total)	64	61

Vehicle Service Technicians provide all repairs and preventive maintenance.

	Funded in Year 2003	Proposed in Year 2004
2) Auto Body Repair & Painting Technicians	6	4
	(Reduction of 2 full time employees, two positions are currently vacant)	

Efficiencies are expected in the workload due to the consolidation of South Shop with Central Garage operations. Body Repair Technicians perform all body repairs and related painting. Some of this work is also handled by Vehicle Service Technicians.

	Funded in Year 2003	Proposed in Year 2004
3) Garage Attendants	15	10

Currently there are eight (8) garage attendants on days and seven (7) on nights. Day shift garage attendants perform mostly housekeeping and some preventive maintenance. The second shift garage attendants perform mostly preventive maintenance and some housekeeping. According to the proposed change, the garage attendants on days will be reduced to three. All those tasks are also performed by Vehicle Service Technicians but in a limited amount.

All fifteen (15) positions are currently filled. Fleet section has a vacancy for a Vehicle Equipment Lubricator. One of the garage attendants with Finance & Personnel approval would qualify for this promotional opportunity. Similarly, one of the vehicle technicians has advised the department of his retirement. One of the garage attendants is on the certified list and again with Finance & Personnel approval would be promoted. However there are three garage attendants who would be subject to layoff. These attendants hold Commercial Drivers Licenses (CDL) and it is anticipated that working with the Department of Employee Relations, they could be offered the first

opportunity to fill Operation Driver Worker vacancies as these vacancies come due. With a pool of 380 drivers, it is likely that there will be vacancies due to retirement in 2004.

	Funded in Year 2003	Proposed in Year 2004
4) Office Assistant II	3	2

Other office assistants will absorb certain clerical duties. Some work efficiency is the result of upcoming South Shop consolidation with the Central Garage. One position is currently vacant.

	Funded in Year 2003	Proposed in Year 2004
5) Auto Mechanic Supervisor II	1	0
(Position currently vacant)		

Dave Lewandowski, the Auto Mechanic Supervisor who was managing South Shop operations has since retired. His management duties are being absorbed by Central Garage supervision as part of management streamlining and cost reduction due to South Shop consolidation with the Central Garage.

	Funded in Year 2003	Proposed in Year 2004
6) Equipment Inventory Supervisor SG02	1	0
(Position is currently vacant)		

With overall reduction in work force, management is also being reduced. One of the union workers is being retitled to Inventory Assistant V position to take on additional responsibilities as a Lead Worker.

	Funded in Year 2003	Proposed in Year 2004
7) Fleet Operations/Dispatch Section	7	6

In the 2004 proposed budget, one Communication Assistant position is subject to layoff due to the fact that Communication Assistant III's (4 positions) and Communication Assistant IV's (3 positions) are being consolidated in a new title as Clerk Dispatcher II to enable all staff to handle all work equally and thus providing efficiency by reducing one position.

However, since then one of the Communication Assistants, has been offered the vacant position of Program Assistant II in Fleet Services section. Therefore no layoff is anticipated.

**BUILDINGS & FLEET SERVICES
RECREATIONAL FACILITIES
PROPOSED CAPITAL IMPROVEMENTS PROGRAM**

2004 - 2009

<u>Ald.</u> <u>Dist.</u>	<u>2004</u>		<u>Budget</u>	<u>Proposed</u> <u>As of 10/01/03</u>
14	Ellen Park	Children's Area Reconstruction (ADA)	\$ 87,300	\$ 87,300
14	Lewis Playfield	Children's Area Reconstruction (ADA)	87,300	87,300
15	Vincent Playfield	Tennis Court Reconstruction	311,200	0
15	90th & Bender	Play Area Restoration	27,300	27,300
	Playfield Ball Diamonds	Ball Dia. Restoration	18,500	0
	Play Areas	Non-programmed Improvements	25,000	0
	General Engineering		41,400	17,100
Total 2004 Program:			\$ 598,000	219,000

2005

9	40th & Douglas	Children's Area Reconstruction (ADA)	\$ 109,200	
13	Gra-Ram Playfield	Tennis/Basketball Cts. Reconstruction	98,300	
14	Sijan Playfield	Children's Area Reconstruction (ADA)	87,300	
16	Juneau Playfield	Tennis Court Reconstruction	273,000	
	Play Areas	Non-programmed Improvements	25,000	
	General Engineering		41,400	
Total 2005 Program:			\$ 634,200	

2006

3	Riverside Park	Tennis Court Reconstruction	\$ 196,600	
6	Green Bay Playfield	Tennis Court Reconstruction	81,900	
11	Alcott Playfield	Tennis Court Reconstruction	163,800	
14	Ellen Park	Playing Field Reconstruction	98,300	
	Various Playfields	Playfield Restoration	19,600	
	Play Areas	Non-programmed Improvements	25,000	
	General Engineering		41,500	
Total 2006 Program:			\$ 626,700	

2007

9	40th & Douglas	Basketball Court Reconstruction	\$ 52,400	
10	Columbia Playground	Playground Reconstruction (Phase II)	87,300	
11	78th Street Playfield	Tennis Court Reconstruction	87,300	
13	Lowell Playfield	Tennis Court Reconstruction	87,300	
14	Ellen Park	Tennis/Basketball Ct. Reconstruction	98,300	
16	49th & Juneau Park	Children's Area Reconstruction (ADA)	87,300	
16	Juneau Playfield	Children's Area	87,300	
	Play Areas	Non-programmed Improvements	25,000	
	General Engineering		42,600	
Total 2007 Program:			\$ 654,800	

**BUILDINGS & FLEET SERVICES
RECREATIONAL FACILITIES
PROPOSED CAPITAL IMPROVEMENTS PROGRAM**

2004 - 2009

<u>Ald.</u>	<u>Dist.</u>	<u>2008</u>	<u>Budget</u>
7	Marcus DeBack	Playground Reconstruction	\$ 92,800
8	Reiske Park	Children's Area Reconstruction (ADA)	87,300
8	Reiske Park	Tennis Court Reconstruction	81,900
14	Sijan Playfield	Tennis Court Restoration	43,700
16	Burnham Playfield	Tennis Court Restoration	43,700
16	Wick Playfield	Parking Lot Reconstruction	92,800
17	Norris Playground	Children's Area Reconstruction (ADA)	92,800
	Various Playfields	Playfield Restoration	19,600
	Play Areas	Non-programmed Improvements	25,000
	General Engineering		43,900
Total 2008 Program:			\$ 623,500

<u>2009</u>			
7	29th & Meinecke	Children's Area Reconstruction (ADA)	\$ 87,300
8	36th & Rogers	Children's Area Reconstruction (ADA)	92,800
8	Cleveland Playground	Playground Reconstruction	92,800
10	45th & Keefe	Children's Area Reconstruction (ADA)	87,300
13	Southlawn Playground	Children's Area Reconstruction (ADA)	87,300
14	Allis Street Play Area	Children's Area Reconstruction (ADA)	87,300
	Various Playfields	Playfield Restoration	19,600
	Play Areas	Non-programmed Improvements	25,000
	General Engineering		43,900
Total 2009 Program:			\$ 623,300

Total Six Year Program - 2004 to 2009: \$ 3,760,500